

Agency Expenditure Summary

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Department of Education	46,389,900	34,307,200	35,671,900	35,671,900	33,823,500	34,184,400
Total	46,389,900	34,307,200	35,671,900	35,671,900	33,823,500	34,184,400
By Fund Source						
General	8,270,600	8,271,200	8,290,000	8,290,000	8,584,100	8,450,100
Dedicated	3,937,400	2,565,500	3,942,500	3,942,500	3,957,100	4,500,300
Federal	21,066,100	13,064,100	17,107,100	17,107,100	17,226,600	17,186,500
Other	13,115,800	10,406,400	6,332,300	6,332,300	4,055,700	4,047,500
Total	46,389,900	34,307,200	35,671,900	35,671,900	33,823,500	34,184,400
By Object						
Personnel Costs	11,030,200	9,502,200	11,234,800	11,234,800	11,507,100	11,868,300
Operating Expenditures	33,079,200	20,958,700	21,979,000	21,979,000	20,023,700	20,024,900
Capital Outlay	49,000	414,000	226,600	226,600	61,200	59,700
Trustee/Benefit Payments	2,231,500	3,432,300	2,231,500	2,231,500	2,231,500	2,231,500
Lump Sum	0	0	0	0	0	0
Total	46,389,900	34,307,200	35,671,900	35,671,900	33,823,500	34,184,400
FTP Positions	142.00	142.00	142.00	142.00	142.00	141.00

Super. of Public Instruction

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	142.00	8,290,000	35,671,900	142.00	8,290,000	35,671,900
5.00 FY 2014 Total Appropriation	142.00	8,290,000	35,671,900	142.00	8,290,000	35,671,900
7.00 FY 2014 Estimated Expenditures	142.00	8,290,000	35,671,900	142.00	8,290,000	35,671,900
8.40 Removal of One-Time Expenditures	(7.00)	0	(4,743,100)	(7.00)	0	(4,743,100)
9.00 FY 2014 Base	135.00	8,290,000	30,928,800	135.00	8,290,000	30,928,800
10.10 Employee Benefit Costs	0.00	75,500	184,600	0.00	75,500	184,600
10.30 Repair, Replacement Items/Alteration Re	0.00	0	66,600	0.00	0	66,600
10.40 Interagency Nonstandard Adjustments	0.00	3,800	5,200	0.00	3,800	5,200
10.50 Annualizations	0.00	1,100	1,100	0.00	1,100	1,100
10.60 Change In Employee Compensation	0.00	37,500	92,600	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	4,200	4,200
11.00 FY 2015 Total Maintenance	135.00	8,407,900	31,278,900	135.00	8,374,600	31,190,500
State Department of Education						
12.01 J.A. and Kathryn Albertson Foundation	5.00	0	2,368,400	5.00	0	2,368,400
12.02 Financial Specialist, Public School Financ	1.00	75,500	75,500	1.00	75,500	75,500
12.03 Project Manager	1.00	100,700	100,700	0.00	0	0
12.04 Master Schedule Training	0.00	0	0	0.00	0	250,000
12.05 School Safety	0.00	0	0	0.00	0	300,000
13.00 FY 2015 Total	142.00	8,584,100	33,823,500	141.00	8,450,100	34,184,400
Amount Change From Original Approp	0.00	294,100	(1,848,400)	(1.00)	160,100	(1,487,500)
Percent Change From Original Approp	0.00%	3.55%	-5.18%	-0.70%	1.93%	-4.17%